

Forest & Wildlife Research Center Box 9680, Mississippi State, MS 39762

Dr. Mark Keenum

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	5,152,274	5,510,137	5,510,137		
a. Additional Compensation			305,000		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	5,152,274	5,510,137	5,815,137	305,000	5.53%
2. Travel					
a. Travel & Subsistence (In-State)	9,866	10,657	10,657		
b. Travel & Subsistence (Out-of-State)	2,986				
c. Travel & Subsistence (Out-of-Country)					
Total Travel	12,852	10,657	10,657		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	135,574	135,574	135,574		
b. Communications, Transportation & Utilities	358,154	375,104	384,304	9,200	2.45%
c. Public Information	3,252	3,252	3,252		
d. Rents	35,862	36,127	36,127		
e. Repairs & Service	125,401	130,759	268,773	138,014	105.54%
f. Fees, Professional & Other Services	27,042	24,769	24,769		
g. Other Contractual Services	74,609	70,061	70,061		
h. Data Processing	14,875	12,847	12,847		
i. Other	504,758	506,786	516,949	10,163	2.00%
Total Contractual Services	1,279,527	1,295,279	1,452,656	157,377	12.15%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	54,740	68,741	75,598	6,857	9.97%
b. Printing & Office Supplies & Materials	32,770	32,770	32,770		
c. Equipment, Repair Parts, Supplies & Accessories	23,443	49,526	75,283	25,757	52.00%
d. Professional & Scientific Supplies & Materials	67,702	69,769	69,769		
e. Other Supplies & Materials	129,968	145,813	152,543	6,730	4.61%
Total Commodities	308,623	366,619	405,963	39,344	10.73%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	52,398				
e. Equipment - Lease Purchase					
f. Other Equipment	75,711				
Total Equipment (Schedule D-2)	128,109				
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):					
TOTAL EXPENDITURES	6,881,385	7,182,692	7,684,413	501,721	6.98%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	5,469,865	6,018,509	6,520,230	501,721	8.33%
State Support Special Funds	503,005	253,005	253,005		
Federal Funds	814,239	816,902	816,902		
Other Special Funds (Specify)	94,276	94,276	94,276		
Sales & Services					
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	6,881,385	7,182,692	7,684,413	501,721	6.98%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Positions Authorized in Appropriation Bill	Permanent: Full Time: 79	76	76		
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:				
Average Annual Vacancy Rate (Percentage)	Permanent: Full Time:				
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:				

Approved by: _____

Official of Board or Commission

Budget Officer: Crissy Hathcock : Don Zant / chathcock@cfr.msstate.edu

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Submitted by: George M. Hopper : Mark Keenum

Name

Title: Director, FWRC : President, MSU

Date: July 25, 2014